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Part I
Overall policy-making, direction and coordination

Section 1
Overall policy-making, direction and coordination

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* The present document contains section 1 of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Part I
Overall policy-making, direction and coordination

Section 1
Overall policy-making, direction and coordination

Overview

1.1 Provision is made under subsection A below for the General Assembly, including travel of up to five representatives of Member States that are least developed countries to sessions of the Assembly, the requirements of the presidents of the Assembly and backstopping provided by the Department of General Assembly Affairs and Conference Services to the presidents of the Assembly. Provision is also made for the subsidiary organs of the Assembly whose terms of reference involve matters of general application to the activities of the Organization as a whole, namely, the Advisory Committee on Administrative and Budgetary Questions (including its secretariat), the Committee for Programme and Coordination, the Committee on Contributions, the United Nations Board of Auditors (including its secretariat) and United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund (UNJSPF).

1.2 Under subsection B, provision is made for overall executive direction and management of the Organization, including the Secretary-General and the Executive Office of the Secretary-General, the offices of the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi and the United Nations Liaison Office at Addis Ababa. The activities to be financed under that subsection are not programmed.

Table 1.1 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Policy-making organs		
1. General Assembly	4.4	-
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	11.5	-
3. Committee on Contributions	0.9	-
4. United Nations Board of Auditors (including its secretariat)	10.3	67.0
5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)	12.5	23.2
6. Committee for Programme and Coordination	1.8	-
Subtotal A	**41.4**	**90.2**
B. Executive direction and management		
1. Secretary-General	4.1	-
2. Executive Office of the Secretary-General	41.2	8.0
3. Office of the Director-General, United Nations Office at Geneva	7.9	1.8
4. Office of the Director-General, United Nations Office at Vienna	3.8	-
5. Office of the Director-General, United Nations Office at Nairobi	0.8	-
6. United Nations Liaison Office at Addis Ababa	0.8	-
Subtotal B	**58.6**	**9.8**
Total	**100.0**	**100.0**

1.3 The estimated decrease for regular budget resources would be 1.4 per cent at 2000-2001 rates.

Table 1.2 **Resource requirements by component**

(Thousands of United States dollars)

Component	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Regular budget							
A. Policy-making organs	15 734.3	20 195.5	(630.0)	(3.1)	19 965.5	1 233.7	20 799.2
B. Executive direction and management	25 743.5	27 817.6	(64.5)	(0.2)	27 753.1	1 522.9	29 276.0
Total	**41 477.8**	**48 013.1**	**(694.5)**	**(1.4)**	**47 318.6**	**2 756.6**	**50 075.2**
Extrabudgetary	10 767.4	12 264.3					11 721.5

Table 1.3 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
DSG	1	1	-	-	-	-	1	1
USG	2	2	-	-	-	-	2	2
ASG	1	2	-	-	-	-	1	3
D-1/D-2	17	19	-	-	1	1	18	20
P-1/P-5	39	38	-	-	1	1	40	39
Subtotal	**60**	**62**	**-**	**-**	**2**	**2**	**62**	**64**
General Service and other	75	77	-	-	2	2	77	79
Total	**135**	**139**	**-**	**-**	**4**	**4**	**139**	**143**

A. Policy-making organs

1.4 This subsection covers the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the Committee on Contributions, the United Nations Board of Auditors, the United Nations Joint Staff Pension Board (United Nations share) and the Committee for Programme and Coordination.

Table 1.4 **Resource requirements by component**

Component	Resources (thousands of United States dollars) 2000-2001	Resources (thousands of United States dollars) 2002-2003 (before recosting)	Posts 2000-2001	Posts 2002-2003
1. General Assembly				
a. Travel of representatives	1 745.7	1 451.0	-	-
b. Presidents of the General Assembly	516.4	516.4	-	-
c. Department of General Assembly Affairs and Conference Services backstopping of the presidents of the General Assembly	108.4	108.4	-	-
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	5 659.1	5 420.7	11	11
3. Committee on Contributions	419.7	438.6	-	-
4. United Nations Board of Auditors (including its secretariat)	4 623.1	4 873.7	6	6
5. United Nations Joint Staff Pension Board	6 258.1	5 891.7	-	-
6. Committee for Programme and Coordination	865.0	865.0	-	-
Total	**20 195.5**	**19 565.5**	**17**	**17**
Extrabudgetary	9 871.0	10 580.1	1	1

1. General Assembly

(a) Travel of representatives of Member States that are least developed countries

Resource requirements (before recosting): $1,451,000

1.5 In accordance with General Assembly resolutions 1798 (XVII) of 11 December 1962 and 41/213 of 19 December 1986, up to 5 representatives of each of the 49 Member States that are least developed countries are entitled to have travel but not subsistence paid by the Organization when attending a regular session of the General Assembly, and 1 representative or alternate representative is entitled to travel expenses to attend a special or emergency session of the Assembly. In accordance with Economic and Social Council resolution 2000/34 of 28 July 2000, Senegal has been designated as a Member State that is least developed.

Table 1.5 **Resource requirements by category**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Non-post	1 745.7	1 451.0	-	-
Total	**1 745.7**	**1 451.0**	-	-

1.6 The provision of $1,451,000 relates to travel to the fifty-seventh and fifty-eighth sessions of the Assembly. As there is no resolution calling for either a special or an emergency session, no provisions have been made for that purpose, and hence overall requirements are lower than those for the biennium 2000-2001.

(b) Presidents of the General Assembly

Resource requirements (before recosting): $516,400

1.7 The General Assembly, in its resolution 52/220 of 22 December 1997, approved the proposal of the Secretary-General to include a sum of $250,000 in the budget for each year of the biennium to supplement the level of support provided to the President of the General Assembly (A/52/303, para. 1B.10). In the same resolution, the Assembly also decided that the resources for the Office of the President of the General Assembly should be presented on an object-of-expenditure-basis, starting with the biennium 1998-1999, and approved the proposal of the Secretary-General regarding the level of resources for the biennium 1998-1999. In its resolution 53/214 of 18 December 1998, the Assembly requested the Secretary-General to enhance the Office of the President by taking all the necessary steps to ensure the full implementation of his proposal to supplement the support of the Office, and also decided that the President of the Assembly, consistent with the approved programme budget, should have full authority to use funds provided in the budget for the Office, including hospitality, travel and any other expenditures required for the accomplishment of official responsibilities.

1.8 In its resolution 54/249 of 23 December 1999, the General Assembly concurred with the observation of the Advisory Committee on Administrative and Budgetary Questions on the need to ensure that the Office of the President of the General Assembly was provided with adequate resources, and decided that, in the interest of clarity and transparency, the resources proposed for support to the President of the Assembly should be presented separately from the estimates for the travel of representatives of least developed countries to sessions of the Assembly. In the same resolution, the Assembly further decided that the resources for the Office of the President should be allocated between the presidents of the sessions of the General Assembly to which they relate so as to ensure equitable provision of those resources, taking into account the duration of the term of each president.

Table 1.6 **Resource requirements by category**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Non-post	516.4	516.4	-	-
Total	**516.4**	**516.4**	**-**	**-**

1.9 The provision of $516,400 relates to resources for the exclusive use of and to be used at the discretion of the President of the fifty-sixth resumed session of the General Assembly ($171,800), the President of the fifty-seventh regular and resumed sessions ($258,400) and the President of the fifty-eighth regular session of the Assembly ($86,200). In line with Assembly resolution 54/249, the resources for the Office of the President are allocated among the presidents of the sessions of the Assembly to which they relate so as to ensure equitable provision of those resources, taking into account the duration of the term of each president. The funds will be made available to the presidents of the Assembly in accordance with the provisions of resolution 53/214, for the accomplishment of official responsibilities.

(c) Department of General Assembly Affairs and Conference Services backstopping of the President of the General Assembly

Resource requirements (before recosting): $108,400

1.10 Provisions relate to additional direct support provided by the Department of General Assembly Affairs and Conference Services to the President of the General Assembly.

Table 1.7 **Resource requirements: General Assembly**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Non-post	108.4	108.4	-	-
Total	**108.4**	**108.4**	**-**	**-**

2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

Resource requirements (before recosting): $5,420,700

1.11 The Advisory Committee on Administrative and Budgetary Questions, a subsidiary organ of the General Assembly, consists of 16 members appointed by the Assembly in their individual capacity. The functions and responsibilities of the Advisory Committee and its composition are governed by the provisions of Assembly resolution 14 (I) of 13 February 1946 and rules 155 to 157 of the rules of procedure of the Assembly. The budgetary resources under this heading cover the payment of

the travel and subsistence expenses of the Chairman and members of the Committee for attendance at its sessions in accordance with the provisions of Assembly resolutions 1798 (XVII) of 11 December 1962, 32/198 of 22 December 1977, 41/176 of 5 December 1986, 42/414 and 42/225, section VI, of 21 December 1987 and 47/219 A, section XV, of 23 December 1992. The conditions of service and compensation of the Chairman of the Advisory Committee have been determined in accordance with resolutions 35/221 of 17 December 1980, 40/256 of 18 December 1985, 45/249 of 21 December 1990 and 55/238 of 23 December 2000, and include the Organization's related contribution to the United Nations Joint Staff Pension Fund pursuant to resolution 37/131 of 17 December 1982.

Table 1.8 **Resource requirements: Advisory Committee on Administrative and Budgetary Questions**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	2 250.5	2 250.5	11	11
Non-post	3 408.6	3 170.2	-	-
Total	**5 659.1**	**5 420.7**	**11**	**11**

1.12 The amount of $5,420,700 provides for the non-staff compensation of the Chairman, the salaries and common staff costs of the Advisory Committee's secretariat and other non-post costs, including travel and subsistence allowance for members as well as for substantive staff servicing meetings of the Advisory Committee away from Headquarters. The reduced amounts reflect updated assumptions as to the number of members resident in New York and the application of a discount factor to reflect experience as to the rate of utilization of travel entitlements.

3. Committee on Contributions

Resource requirements (before recosting): $438,600

1.13 The Committee on Contributions is a subsidiary organ of the General Assembly consisting of 18 members appointed by the Assembly in their individual capacity. The responsibilities of the Committee, its nature and composition and the terms of appointment of its members are governed by the provisions of Assembly resolution 14 (I) and rules 158 to 160 of the rules of procedure of the Assembly. The Committee advises the Assembly on the apportionment of the expenses of the United Nations among its Members, in accordance with Article 17, paragraph 2, of the Charter of the United Nations. It also advises the Assembly on the assessments to be fixed for new Members, on appeals by Members for a change of assessment, on action to be taken if Members fall into default with their contributions and on any action to be taken with regard to the application of Article 19 of the Charter.

Table 1.9 **Resource requirements: Committee on Contributions**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Non-post	419.7	438.6	-	-
Total	**419.7**	**438.6**	-	-

1.14 The amount of $438,600 covers the payment of travel and subsistence expenses of the members of the Committee in accordance with the provisions of Assembly resolutions 1798 (XVII) of 11 December 1962 and 45/248 of 21 December 1990. The increased level of requirements reflects recent experience as to the number of members entitled to payment of travel and subsistence expenses.

4. United Nations Board of Auditors (including its secretariat)

Resource requirements (before recosting): $4,873,700

1.15 The United Nations Board of Auditors, which was established by the General Assembly in its resolution 74 (I) of 7 December 1946, consists of the Auditor-General (or officers holding the equivalent title) of three Member States appointed by the Assembly subject to the terms and conditions laid down in regulations 12.1 to 12.3 of the Financial Regulations and Rules of the United Nations. The Board of Auditors performs the audit of the accounts of the United Nations, including all its trust funds and special accounts, and submits related reports to the Assembly for its consideration. The main terms of reference of the Board are set forth in regulations 12.4 to 12.12 and are elaborated upon in the annex to the Financial Regulations. The Board of Auditors, in addition to expressing an opinion on the financial statements, is also required to make observations with respect to the efficiency of financial procedures, the accounting system, the internal financial controls and, in general, the administration and management of the United Nations.

1.16 Coordination with other audit activities in the United Nations system is ensured through the Panel of External Auditors, established by the General Assembly in its resolution 1438 (XIV) of 5 December 1959, consisting of the members of the United Nations Board of Auditors and the appointed external auditors of the specialized agencies and of the International Atomic Energy Agency.

1.17 The secretariat of the Board provides substantive, technical and administrative support to the Board, its Audit Operations Committee and the Panel of External Auditors and its Technical Group, including research and analysis of documentation relevant to their activities. In addition, the secretariat of the Board makes the arrangements necessary for the holding of two sessions of the Board, one session of the Panel and one session of the Technical Group each year; develops the working papers and prepares reports in respect of items on the agenda of the sessions; prepares summary records of the meetings of the Board, the Panel, its Technical Group and the Audit Operations Committee; and provides liaison between those organs and other United Nations bodies.

Table 1.10 **Resource requirements: United Nations Board of Auditors**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	861.4	954.5	6	6
Non-post	3 761.7	3 919.2	-	-
Total	**4 623.1**	**4 873.7**	**6**	**6**
Extrabudgetary	7 301.3	7 857.1	1	1

1.18 The amount of $4,873,700 provides for the continuation of six posts. The increase in post resources relates primarily to the full cost of a P-3 post approved in the biennium 2000-2001. Under non-post resources, the increase is due to additional audits requested by the General Assembly resulting in additional costs to be reimbursed to the members of the United Nations Board of Auditors.

5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)

Resource requirements (before recosting): $5,891,700

1.19 The United Nations Joint Staff Pension Fund was established by the General Assembly in 1949 to provide retirement, death, disability and related benefits to the staff of the United Nations and such other organizations as might be admitted to membership. In accordance with regulations and rules adopted by the Assembly, the Fund is administered by the United Nations Joint Staff Pension Board, a staff pension committee for each member organization and a secretariat of the Board and each such committee. The Board has established a Standing Committee with power to act on its behalf when it is not in session. In accordance with the request made by the Assembly at its forty-sixth session that its subsidiary bodies adjust their work programmes to conform to the biennial work programme of the Fifth Committee, it is anticipated that a regular session of the Board would be held only once during the biennium (in 2002), and its Standing Committee would meet in New York in 2003. The Assembly exercises legislative authority on behalf of all participating organizations.

1.20 The expenses incurred in the administration by the Staff Pension Committee of the regulations of a member organization are met out of the general budget of the organization. Since the Fund's central secretariat grew out of the original secretariat of the United Nations Staff Pension Committee, however, and continued to handle pension administration for the United Nations by special arrangement with the United Nations Joint Staff Pension Board, the Fund's secretariat continued to handle pension administration for the United Nations. For those services the United Nations reimburses the Fund in accordance with arrangements agreed upon by the United Nations and the Fund.

Table 1.11 **Resource requirements: United Nations Joint Staff Pension Board**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Non-post	6 258.1	5 891.7	-	-
Total	**6 258.1**	**5 891.7**	**-**	**-**
Extrabudgetary	2 569.7	2 723.0	-	-

1.21 The amount of $5,891,700 represents the United Nations share of the cost of the central secretariat of the Fund, since the Fund secretariat acts as the secretariat of the Staff Pension Committee. The reduced level of requirements is based upon current requirements for meeting the United Nations share of the administrative budget of the Fund and is subject to revision in the light of action to be taken later in 2001 by the Standing Committee.

6. Committee for Programme and Coordination

Resource requirements (before recosting): $865,000

1.22 In its decision 42/450 of 17 December 1987, the General Assembly decided that the Committee for Programme and Coordination should be composed of 34 States Members of the United Nations, elected for a three-year term on the basis of equitable geographical distribution. In paragraph 12 of its resolution 31/93 of 14 December 1976, the Assembly authorized the payment of travel expenses (economy class air fare) and subsistence allowance (at the standard rate established for Secretariat officials plus 15 per cent) to the members of the Committee as a special exception to the basic principles contained in paragraph 2 of resolution 1798 (XVII) of 11 December 1962. This arrangement was approved for an experimental period beginning in 1978 and was to have been reviewed by the Assembly at its thirty-fourth session. It has been assumed that the duration of the Committee's sessions will remain six weeks in the plan year and four weeks in the budget year.

Table 1.12 **Resource requirements: Committee for Programme and Coordination**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Non-post	865.0	865.0	-	-
Total	**865.0**	**865.0**	**-**	**-**

1.23 The amount of $865,000 reflects the continuation of the arrangements called for by the General Assembly in the resolutions mentioned above.

B. Executive direction and management

1.24 The provision of $27,753,100 under executive direction and management covers the requirements of the Secretary-General, the Executive Office of the Secretary-General, the Office of the Director-General of the United Nations Office at Geneva, the Office of the Director-General of the United Nations Office at Vienna, the Office of the Director-General of the United Nations Office at Nairobi and the United Nations Liaison Office at Addis Ababa.

Table 1.13 **Resource requirements by organizational unit**

	Resources (thousands of United States dollars)		*Posts*	
Organizational unit	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Executive direction and management				
1. Secretary-General	1 930.4	1 930.4	-	-
2. Executive Office of the Secretary-General	20 023.3	19 523.4	85	87
3. Office of the Director-General, United Nations Office at Geneva	3 686.4	3 725.4	19	19
4. Office of the Director-General, United Nations Office at Vienna	1 559.7	1 813.2	10	12
5. Office of the Director-General, United Nations Office at Nairobi	241.9	384.8	2	2
6. United Nations Liaison Office at Addis Ababa	375.9	375.9	2	2
Total	**27 817.6**	**27 753.1**	**118**	**122**
Extrabudgetary	2 393.3	1 141.4	3	3

1. Secretary-General

Resource requirements (before recosting): $1,930,400

1.25 The Secretary-General is the chief administrative officer of the Organization and is entrusted with a broad range of responsibilities under the Charter. Within the sphere of competence of his/her office, the Secretary-General takes action on his/her own initiative on a wide range of political, economic, social and humanitarian questions, reporting to and requesting guidance from the General Assembly and the Security Council as appropriate. The Secretary-General uses his/her best efforts to assist in settling disputes between States, and may bring to the attention of the Security Council any matter that may threaten the maintenance of international peace and security. He/She plays a key role in efforts to ensure the observance of human rights. The Secretary-General provides policy direction to the departments, offices and other organizational units of the Secretariat in the execution of their functions, as well as guidance and coordination to the programmes and other elements of the Organization. The Secretary-General also discharges functions entrusted to him/her by the other principal organs. In addition, as Chairman of the Administrative Committee on Coordination, the Secretary-General has a coordinating function in relation to the entire United Nations system of organizations.

Table 1.14 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	576.1	576.1	-	-
Non-post	1 354.3	1 354.3	-	-
Total	**1 930.4**	**1 930.4**	**-**	**-**

1.26 The amount of $1,930,400 provides, at the maintenance level, for the salary and allowances of the Secretary-General, travel requirements, general operating expenses, hospitality and furniture and equipment.

2. Executive Office of the Secretary-General

Resource requirements (before recosting): $19,523,400

1.27 The Executive Office assists the Secretary-General in the establishment of general policy and in the executive direction, coordination and expeditious performance of the work of the Secretariat and of the programmes and other elements of the Organization, as well as in contacts with Governments, delegations, the press and the public. Included in the Office are resources for the post of the Deputy Secretary-General, which was established by the General Assembly in its resolution 52/12 B of 19 December 1997. The functions and responsibilities of the Deputy Secretary-General are defined in paragraph 1 of that resolution. The Executive Office is also responsible for development financing, strategic planning, political, economic and inter-agency affairs, peace-building strategies for Africa and protocol, liaison and representation. Resources for the Office of External Relations are included within the Executive Office. The functions of the Office of External Relations are carried out in accordance with the provisions of annex II to Assembly resolution 52/220 of 22 December 1997.

Table 1.15 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	15 653.0	16 053.5	85	87
Non-post	4 370.3	3 469.9	-	-
Total	**20 023.3**	**19 523.4**	**85**	**87**
Extrabudgetary	2 201.3	949.4	3	3

1.28 The amount of $16,053,500 for posts provides for the continuation of 85 posts, the establishment of a new P-4 post for an additional speech-writer and a new General Service post to perform the function of a local area network (LAN) administrator, and the reclassification of the head speech-writer post from the D-1 to the D-2 level and of a protocol officer's post from the P-2 to the P-3 level. The reduction in non-post requirements reflects primarily the discontinuation of non-

recurrent 2000-2001 expenditures related to the Millennium Summit and the special session of the General Assembly on HIV/AIDS.

3. Office of the Director-General, United Nations Office at Geneva

Resource requirements (before recosting): $3,725,400

1.29 The Office of the Director-General of the United Nations Office at Geneva provides the Secretary-General with advice in the discharge of his/her responsibilities in relations with permanent missions and regional organizations; deals with the host-country authorities in matters relating to the relevant privileges and immunities of the staff of the United Nations system in Switzerland; maintains cooperation with the specialized agencies and programmes based in Switzerland and elsewhere in Europe, as well as with other intergovernmental and non-governmental organizations and established institutions; undertakes special political assignments and representation, as requested; and is responsible for the overall management of the United Nations Office at Geneva.

1.30 The Under-Secretary-General, Director-General of the United Nations Office at Geneva, carries out the functions of the Office as described in the Secretary-General's bulletin on the organization of the United Nations Office at Geneva (ST/SGB/2000/4). As the largest United Nations Office in Europe, the Office is well-positioned to continue to actively promote the role of the Organization, through effective liaison and representation, with permanent missions, the host Government and other Governments, and to develop initiatives to strengthen relationships and to exchange information between Geneva-based institutions and established European-based intergovernmental bodies, non-governmental organizations and other institutions.

1.31 The core functions of the Office include maintaining liaison with permanent missions, academic institutions and NGOs in consultative status with the Economic and Social Council; carrying out responsibilities entrusted to the Director-General of the Conference on Disarmament; performing protocol and liaison functions with the host country and the Geneva Diplomatic Committee in its work; cooperating with regional mechanisms; analysing subregional, regional, international security and political issues; assisting on legal matters and maintaining liaison with the host country on privileges and immunities and other questions affecting United Nations agreements; arranging consultations with respect to the United Nations programmes in Geneva; maintaining liaison and cooperating with heads of specialized agencies; and representing the United Nations at meetings of the legislative bodies of the Geneva-based organizations and at Administrative Committee on Coordination-related meetings.

1.32 As described above, at the United Nations Office at Geneva, the Protocol and Liaison Unit has always had, in addition to its traditional functions, tasks associated with host-country relations, including interaction at three distinct levels: federal, cantonal and municipal.

1.33 In addition, the evolving role of the United Nations Office at Geneva in the past three to four years has resulted in a growing number of Heads of State and Government, as well as parliamentary leaders, going to the Office, not only to take part in international forums but also to consult on various aspects of the political, social and economic issues associated with the political process. Moreover, a particular feature of the Geneva Office is that three separate ambassadorial corps have evolved, namely, the permanent representatives of the United Nations in Geneva; the representatives to the Conference on Disarmament and, though separate, the World Trade Organization ambassadors, whose servicing is, in great measure, based on consultations with the Office's protocol and liaison services. Furthermore, the protocol servicing of United Nations conferences away from the United Nations Office at Geneva has become a constantly increasing and integral part of the work of the Chief of Protocol. As a result, the circle of the Office's contacts

has expanded to incorporate the wide range of its new partners. This, in turn, has had a direct impact on the nature of the work Protocol is called upon to perform, which has become more diverse and varied and has increased significantly in complexity and volume. Consequently, it is necessary to strengthen the capacity of the Protocol and Liaison Unit, including the establishment of the post of Director of Protocol at the D-2 level instead of at the current P-5 level.

Table 1.16 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	3 470.9	3 509.9	19	19
Non-post	215.5	215.5	-	-
Total	**3 686.4**	**3 725.4**	**19**	**19**
Extrabudgetary	192.0	192.0	-	-

1.34 The amount of $3,725,400 provides for the continuation of 19 posts, inclusive of the upward reclassification of the Chief of Protocol to the D-2 level from the current P-5 level ($39,000) and non-post requirements at the maintenance level.

4. Office of the Director-General, United Nations Office at Vienna

Resource requirements (before recosting): $1,813,200

1.35 The functions of the Office of the Director-General are outlined in the Secretary-General's bulletin on the organization of the United Nations Office at Vienna (ST/SGB/1998/16). Coordination of the activities of the Office is entrusted to the Director-General, who is responsible for the Secretary-General's representation in Vienna, the executive direction and management of the United Nations Office at Vienna, including the Office for Outer Space Affairs and the United Nations Information Service in Vienna, and the maintenance of liaison with the host Government, permanent missions, NGOs and other United Nations entities in Vienna. The responsibilities of the Director-General are combined with those of the Executive Director of the United Nations Office for Drug Control and Crime Prevention. The Office of the Executive Director is integrated with that of the Director-General and is supported by resources of the United Nations Office for Drug Control and Crime Prevention. The core functions of the Office of the Director-General itself are as follows:

(a) To assist the Director-General with the executive direction and management of the United Nations Office at Vienna and the coordination of the activities of its units;

(b) To cooperate with the host Government and to provide protocol services to the United Nations offices at Vienna, including processing letters of credentials for the heads of permanent missions in Vienna and maintaining liaison with NGOs in consultative status with the Economic and Social Council;

(c) To provide legal services to the United Nations offices in Vienna;

(d) To arrange for representation of the United Nations at meetings and conferences held in Vienna;

(e) To coordinate with UNIDO, IAEA and the provisional Technical Secretariat of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organization on common policy matters affecting the entities based in Vienna;

(f) To maintain liaison with the Executive Office of the Secretary-General and other Secretariat units at Headquarters.

1.36 During the biennium 2002-2003, the Office will support the work of the Director-General in his/her capacity as head of the United Nations Office at Vienna and as Executive Director of Vienna-based substantive programmes and will strengthen relations with the host Government, permanent missions, accredited NGOs, Vienna-based United Nations entities and other intergovernmental organizations. Careful consideration has been given to the existing capacity of the Office of the Director-General in Vienna to provide all the necessary support for the dual functions of representative of the Secretary-General in Vienna and executive direction of the United Nations Office for Drug Control and Crime Prevention. Bearing in mind the need to ensure that extensive delegated executing powers can be retained in Vienna to ensure operational effectiveness while at the same time needing to guarantee that Organization-wide norms are respected in all administrative management matters, it has been determined that the Office needs to be structurally reinforced. Accordingly, an additional Assistant Secretary-General position is required to provide for a Deputy to the Director-General who would undertake responsibility for activities related to crime prevention and criminal justice and to international drug control, as well as deputize on issues related to administrative and financial matters.

Table 1.17 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 400.9	1 654.4	10	12
Non-post	158.8	158.8	-	-
Total	**1 559.7**	**1 813.2**	**10**	**12**

1.37 The amount of $1,813,200 reflects the cost of 12 posts, including the establishment of an Assistant Secretary-General post and a General Service support staff post, and non-post objects of expenditure.

5. Office of the Director-General, United Nations Office at Nairobi

Resource requirements (before recosting): $384,800

1.38 The General Assembly, in its resolution 52/220, requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi into line with those of similar United Nations administrative offices. The functions of the Office of the Director-General are outlined in the Secretary-General's bulletin on the organization of the United Nations Office at Nairobi (ST/SGB/2000/13). The Director-General is responsible for all activities of the United Nations Office at Nairobi and serves as the representative of the Secretary-General; performs representation and liaison functions with the host Government, permanent missions and intergovernmental and non-governmental organizations based in Nairobi; and provides executive direction and management of the United Nations Office at Nairobi, including the programmes of

administration and conference services, other support and common services and the United Nations Information Centre in Nairobi. The responsibilities of the Director-General are combined with those of the Executive Director of the United Nations Environment Programme. The functions of the Office are as follows:

(a) To assist the Director-General in all functions, including ad hoc responsibilities assigned by the Secretary-General;

(b) To cooperate with the host Government and to provide protocol services for the United Nations Office at Nairobi, including processing letters of credentials for the heads of permanent missions in Nairobi;

(c) To provide legal advisory services for the United Nations Office at Nairobi, UNEP and Habitat;

(d) To maintain liaison with the Office of the Secretary-General and Headquarters-based Secretariat units.

Table 1.18 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	156.6	291.2	2	2
Non-post	85.3	93.6	-	-
Total	**241.9**	**384.8**	**2**	**2**

1.39 The amount of $384,800 provides for the continuation of two posts. The increase of $142,900 reflects the full cost of posts approved in 2000-2001 (1 P-5 and 1 Local level) and the reclassification of the P-5 post to the D-1 level.

6. United Nations Liaison Office at Addis Ababa

Resource requirements (before recosting): $375,900

1.40 The Secretary-General, in his Agenda for Peace (A/47/277-S/24111), stressed that preventive diplomacy and peacemaking were the most cost-effective ways by which the United Nations could contribute to the maintenance of international peace and security and thus forestall the suffering and destruction that inevitably occurred when disputes degenerated into armed conflict.

1.41 In order to strengthen cooperation between the Organization of African Unity (OAU) and the United Nations in the areas of peace and development, the establishment of a liaison office at Addis Ababa was proposed under section 2, Political affairs, of the Secretary-General's proposed programme budget for the biennium 1998-1999 (A/52/6/Rev.1; see also A/52/303 and Add.1). The resources were made available to the Office by redeploying one post at the D-1 level and converting one General Service post into a Local level post from the Department of Political Affairs. The General Assembly, in section III, paragraph 23, of its resolution 52/220, decided that the status of the liaison office at Addis Ababa, as proposed in paragraph 2.50 of the proposed programme budget for the biennium 1998-1999, should be a United Nations office at Addis Ababa and that it should be transferred from section 2A, Political affairs, to section 1A, Overall policy-

making, direction and coordination, of the proposed programme budget for the biennium 1998-1999. Accordingly, the Office continues to be reflected under section 1.

1.42 The functions of the Office, as outlined in paragraph 2 of annex II to resolution 52/220, are as follows:

(a) To facilitate the exchange of information and the coordination of initiatives and efforts in the areas of preventive diplomacy and peacemaking, as well as in the democratization process in Africa, following closely the deliberations of the Mechanism for Conflict Prevention, Management and Resolution of OAU and advising Headquarters of political initiatives of concern to the United Nations discussed by the Mechanism; carrying out liaison with the OAU Division for Conflict Resolution and the Department of Political Affairs at large, with a view to enhancing cooperation of specific political issues of priority concern to the United Nations and OAU; and supporting the activities of the joint United Nations/OAU special representatives;

(b) To coordinate the implementation of the programmes of cooperation between the United Nations system and OAU agreed to at the annual meetings between their secretariats;

(c) To perform such representational functions as may be required and necessary at relevant meetings of OAU at Addis Ababa.

1.43 The Security Council, in its resolution 1197 (1998) of 18 September 1998, endorsed the establishment of a United Nations Preventive Action Liaison Office in OAU and urged the Secretary-General to consider ways of making that office more effective and also the possibility of appointing liaison officers to peacekeeping operations of OAU and of subregional organizations in Africa that were authorized by the Council. In its resolution 53/91 of 7 December 1998, the General Assembly welcomed the decision of the Secretary-General to establish a liaison office with OAU in Addis Ababa.

1.44 Following the adoption of Security Council resolution 1197 (1998) and General Assembly resolution 53/91, two additional posts funded from extrabudgetary resources (1 P-5 and 1 General Service) were made available to the Liaison Office by the Office for the Coordination of Humanitarian Affairs. The P-5 extrabudgetary post is used for a senior humanitarian adviser who acts as a focal point for humanitarian issues. Those posts are reflected in section 25, Humanitarian assistance.

1.45 During the biennium 2002-2003, the Office will continue to coordinate and harmonize political policies and activities of concern to the United Nations and OAU, in particular the OAU Mechanism for Conflict Prevention, Management and Resolution; support activities of the Secretary-General's special envoys and special representatives in their work with OAU; represent the Secretariat; and apprise OAU of United Nations action taken to address humanitarian aspects of crises in Africa.

Table 1.19 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	315.4	315.4	2	2
Non-post	60.5	60.5	-	-
Total	**375.9**	**375.9**	**2**	**2**

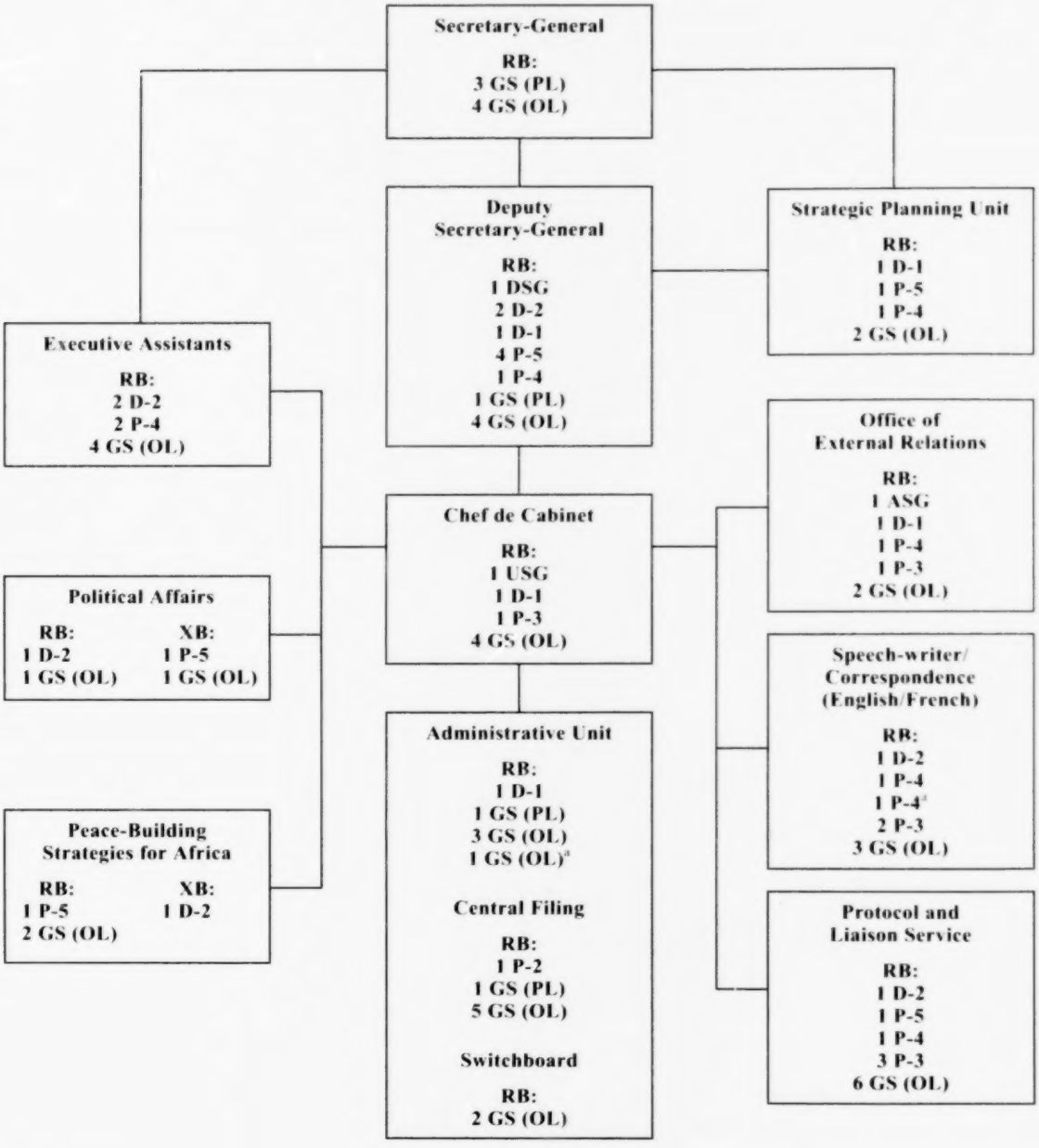
1.46 The amount of $375,900 reflects the continuation of provisions at the maintenance level.

Table 1.20 **Summary of follow-up action taken to implement relevant recommendations of the General Assembly**

Brief description of the recommendation	*Action taken to implement the recommendation*
General Assembly	
The General Assembly decided that, in the interest of clarity and transparency, the resources proposed for support to the President of the General Assembly should be presented separately from the estimates for the travel of representatives of least developed countries to sessions of the Assembly (resolution 54/249, sect. IV, para. 74).	Resources have now been presented separately for the travel of representatives of least developed countries to sessions of the Assembly, resources for the exclusive use of the presidents of the Assembly and direct support by the Department of General Assembly Affairs and Conference Services to the President of the Assembly.
The Assembly decided that the resources for the Office of the President of the General Assembly should be allocated among the presidents of the sessions of the Assembly to which they related so as to ensure equitable provision of those resources, taking into account the duration of the term of each president (ibid., para. 75).	Separate accounts have been created for the President of the fifty-sixth resumed session, the President of the fifty-seventh regular and resumed sessions and the President of the fifty-eighth regular session of the Assembly. The distribution of those resources, taking into account the duration of the term of each of the presidents, is indicated in paragraph 1.8 above.
The Assembly requested the Secretary-General to take additional measures to ensure that the representatives of the least developed countries were fully and duly informed in a timely manner of their entitlements to travel to sessions of the Assembly (ibid., para. 77).	As from 2000, the Department of General Assembly Affairs and Conference Services attaches an annex regarding travel entitlements to every note verbale inviting representatives of least developed countries to sessions of the Assembly.
The Assembly requested the Secretary-General to keep under review the activities of the Office of External Relations in order to avoid any possible duplication with other areas of the Secretariat and to report thereon in the context of the proposed programme budget for the biennium 2002-2003 (ibid., para. 78).	The Secretary-General continues to review the activities of the Office of External Relations. In the context of the ongoing review undertaken in this respect, no change is proposed for the activities of the Office to those approved in annex II to Assembly resolution 52/220.

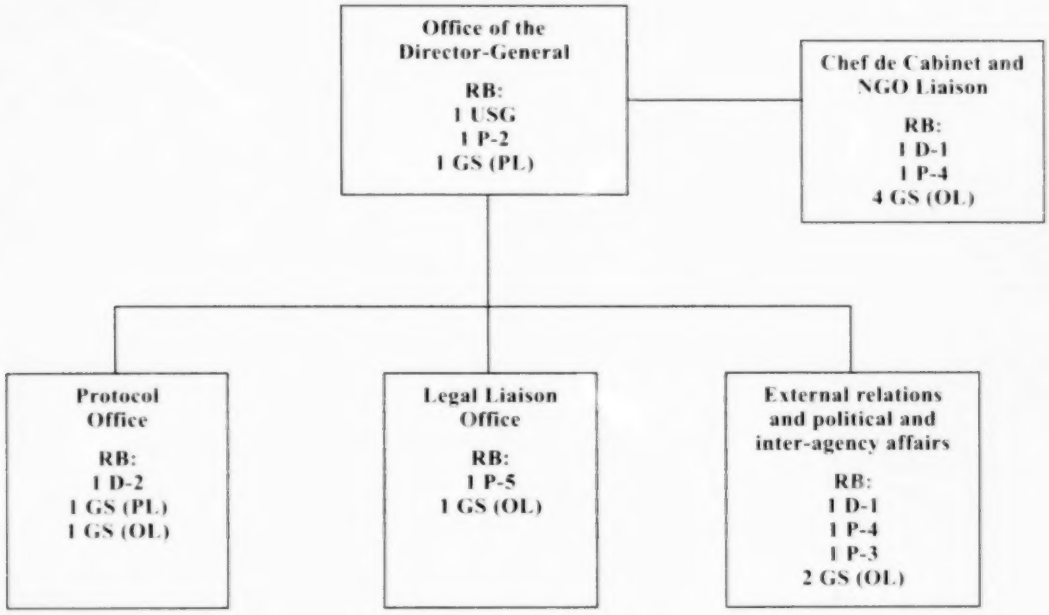
Brief description of the recommendation	*Action taken to implement the recommendation*
The Assembly requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi into line with those of similar United Nations administrative offices (resolution 52/220, sect. III, para. 101).	In line with the resolution, the gradual strengthening of the Office was proposed under section 1 and section 27G, Administration, Nairobi, in the programme budget for 2000-2001. In the context of the programme budget for 2002-2003, the continuation of the strengthening of the Office is foreseen under this section by the reclassification of a P-5 post to the D-1 level (see also sect. 27G).

Office of the Secretary-General
Organizational structure and post distribution for the biennium 2002-2003

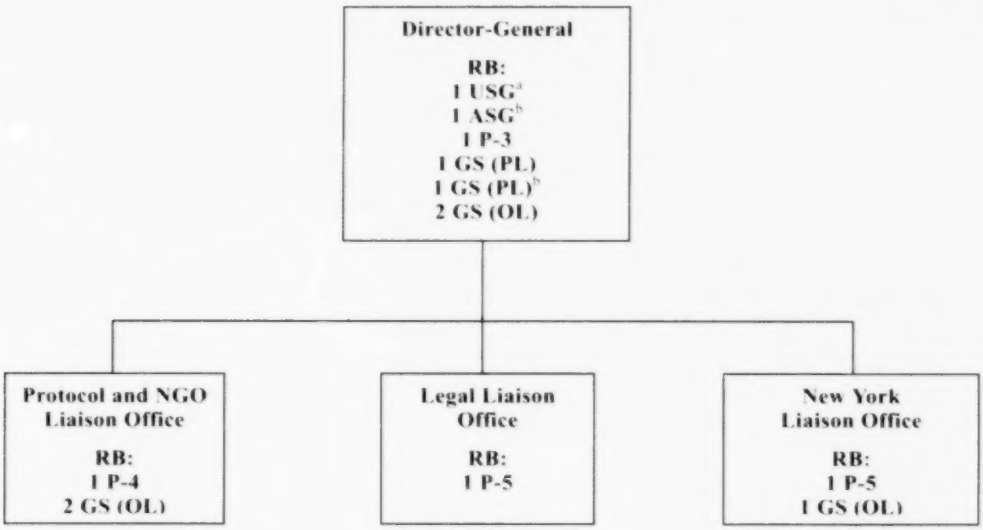


[a] New posts.

Office of the Director-General, United Nations Office at Geneva
Organizational structure and post distribution for the biennium 2002-2003

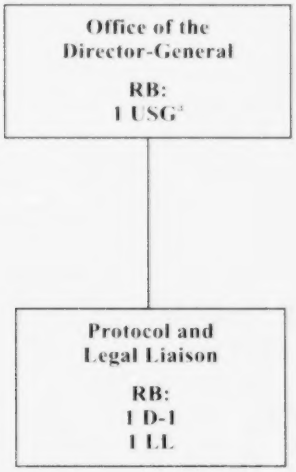


Office of the Director-General, United Nations Office at Vienna
Organizational structure and post distribution for the biennium 2002-2003



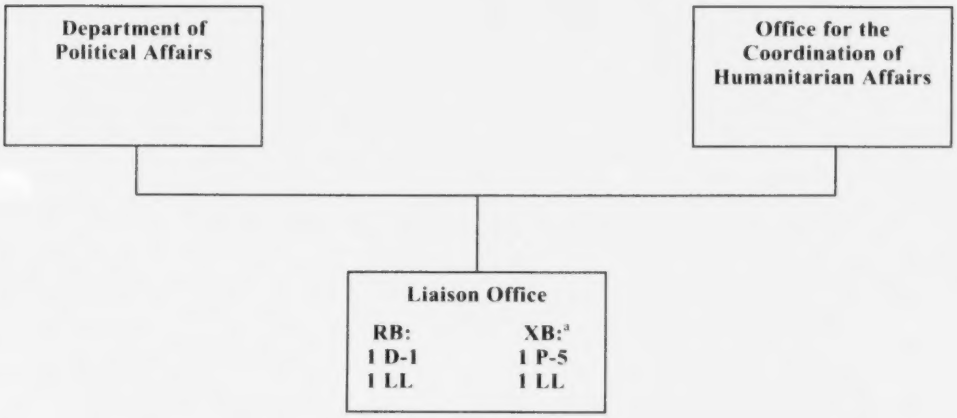
[a] The Under-Secretary-General post is funded under section 15, International drug control.
[b] New posts.

United Nations Office at Nairobi
Organizational structure and post distribution for the biennium 2002-2003



[a] The Under-Secretary-General post is funded under section 12, Environment.

United Nations Liaison Office at Addis Ababa
Organizational structure and post distribution for the biennium 2002-2003



[a] Reflected under section 25, Humanitarian assistance.

Annex

Indicative resource requirements
Overall policy-making, direction and coordination

Table A.1.1 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
A. Policy-making organs	15 734.3	20 195.5	(630.1)	(3.1)	19 565.5	1 233.7	20 799.2
B. Executive direction and management	25 743.5	27 817.6	(64.5)	(0.2)	27 753.1	1 522.9	29 276.0
Total	**41 477.8**	**48 013.1**	**(694.5)**	**(1.4)**	**47 318.6**	**2 756.6**	**50 075.2**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of	
2 824.2	2 683.7	(i) United Nations organizations	2 867.6
		(ii) Extrabudgetary activities	-
259.1	259.4	Technical cooperation reimbursement	287.5
665.8	938.2	Peacekeeping operations	949.4
206.1	242.0	Substantive activities	202.0
		(b) Substantive activities	
225.5	242.3	Reimbursement from trust funds for the cost of external audit	300.3
117.5	795.2	Trust for Personal and Real Property Willed to the United Nations	-
216.5	312.9	Trust Fund for Special Projects of the Secretary-General	-
355.4	5.0	Trust Fund for the Millennium Assembly and the Millennium Summit	-
-	150.0	Trust Fund for the United Nations Year of Dialogue among Civilizations	-
12.0	-	Trust for United Nations Reform	-
		(c) Operational activities	
1 994.7	2 148.2	Peacekeeping missions	2 223.7
3 890.6	4 487.4	Other United Nations programmes and affiliated bodies	4 891.0
10 767.4	**12 264.3**	**Total**	**11 721.5**
52 245.2	**60 277.4**	**Total (1) and (2)**	**61 796.7**

Table A.1.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	23 889.0	24 684.8	920.7	3.7	25 605.5	1 469.8	27 075.3
Other staff costs	824.4	1 944.4	(739.0)	(38.0)	1 205.4	63.4	1 268.8
Non-staff compensation	335.1	354.1	-	-	354.1	29.7	383.8
Consultants and experts	231.9	270.5	-	-	270.5	14.9	285.4
Travel of representatives	4 617.5	6 381.2	(512.9)	(8.0)	5 868.3	418.3	6 286.6
Travel of staff	2 410.4	2 327.4	486.4	20.8	2 813.8	154.2	2 968.0
Contractual services	3 095.5	3 717.2	71.4	1.9	3 788.6	207.4	3 996.0
General operating expenses	820.9	799.0	28.3	3.5	827.3	44.3	871.6
Hospitality	253.1	386.5	1.2	0.3	387.7	19.9	407.6
Supplies and materials	85.6	115.0	(0.3)	(0.2)	114.7	5.6	120.3
Furniture and equipment	38.5	307.5	70.1	22.7	377.6	17.4	395.0
Grants and contributions	4 875.9	6 725.5	(1 020.4)	(15.1)	5 705.1	311.7	6 016.8
Total	**41 477.8**	**48 013.1**	**(694.5)**	**(1.4)**	**47 318.6**	**2 756.6**	**50 075.2**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	777.0	1 052 2	1 094.0
Other staff costs	449.9	741.1	202.0
Consultants and experts	-	90.0	-
Travel of representatives	303.4	331.2	-
Travel of staff	28.2	80.0	-
Contractual services	6 378.9	7 137.3	7 702.5
General operating expenses	12.0	-	-
Hospitality	-	5.0	-
Supplies and materials	-	5.3	-
Grants and contributions	2 818.0	2 822.2	2 723.0
Total	**10 767.4**	**12 264.3**	**11 721.5**
Total (1) and (2)	**52 245.2**	**60 277.4**	**61 796.7**

Table A.1.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
DSG	1	1	-	-	-	-	1	1
USG	2	2	-	-	-	-	2	2
ASG	1	2	-	-	-	-	1	2
D-2	7	9	-	-	1	1	8	10
D-1	10	10	-	-	-	-	10	10
P-5	15	13	-	-	1	1	16	14
P-4/3	21	23	-	-	-	-	21	23
P-2/1	3	2	-	-	-	-	3	2
Subtotal	**60**	**62**	**-**	**-**	**2**	**2**	**62**	**64**
General Service								
Principal level	10	11	-	-	-	-	10	11
Other level	63	64	-	-	2	2	65	66
Subtotal	**73**	**75**	**-**	**-**	**2**	**2**	**75**	**77**
Other								
Local level	2	2	-	-	-	-	2	2
Subtotal	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**
Total	**135**	**139**	**-**	**-**	**4**	**4**	**139**	**143**

A.1.1 The estimated negative resource growth for regular budget resources would be 1.9 per cent at 2000-2001 rates.

A.1.2 The extrabudgetary resources of $11,721,500 referred to in the present section relate primarily to the audit costs of the United Nations Board of Auditors, as explained in paragraph A.1.20 below ($7,857,100); the share of extrabudgetary programmes in the central secretariat of the United Nations Joint Staff Pension Board ($2,723,000), as explained in paragraphs A.1.28 and A.1.31 (a) below; staff costs for activities related to peacekeeping matters in the Executive Office of the Secretary-General ($949,400), as indicated in paragraph A.1.39 below; and general temporary assistance in support of extrabudgetary activities in Geneva ($192,000), as explained in paragraph A.1.52 below.

Policy-making organs

Table A.1.4 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
1. General Assembly							
a. Travel of representatives	1 251.7	1 745.7	(294.7)	(16.8)	1 451.0	79.4	1 530.4
b. President(s) of the General Assembly	-	516.4	-	-	516.4	28.4	544.8
c. General Assembly affairs backstopping of the President of the General Assembly	-	108.4	-	-	108.4	6.0	114.4
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	4 435.4	5 659.1	(238.4)	(4.2)	5 420.7	445.3	5 866.0
3. Committee on Contributions	396.2	419.7	18.9	4.5	438.6	23.9	462.5
4. United Nations Board of Auditors (including its secretariat)	3 916.5	4 623.1	250.6	5.4	4 873.7	281.0	5 154.7
5. United Nations Joint Staff Pension Board	5 020.7	6 258.1	(366.4)	(5.8)	5 891.7	322.4	6 214.1
6. Committee for Programme and Coordination	713.8	865.0	-	-	865.0	47.3	912.3
Subtotal	**15 734.3**	**20 195.5**	**(630.0)**	**(3.1)**	**19 565.5**	**1 233.7**	**20 799.2**

(2) *Extrabudgetary*

1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
		(a) Services in support of	
2 824.2	2 683.7	(i) United Nations organizations	2 867.6
		(ii) Extrabudgetary activities	-
259.1	259.4	Technical cooperation reimbursement	287.5
-	-	Peacekeeping operations	-
-	50.0	Substantive activities	10.0
		(b) Substantive activities	
225.5	242.3	Reimbursement from trust funds for the cost of external audit	300.3
		(c) Operational activities	
1 994.7	2 148.2	Peacekeeping missions	2 223.7
3 890.6	4 487.4	Other United Nations programmes and affiliated bodies	4 891.0
9 194.1	**9 871.0**	**Total**	**10 580.1**
24 928.4	**30 066.5**	**Total (1) and (2)**	**31 379.3**

Table A.1.5 **Resource requirements**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	2 695.5	3 111.9	93.1	2.9	3 205.0	230.7	3 435.7
Other staff costs	31.9	324.0	-	-	324.0	17.7	341.7
Non-staff compensation	335.1	354.1	-	-	354.1	29.7	383.8
Travel of representatives	4 617.5	6 381.2	(540.3)	(8.4)	5 840.9	416.8	6 257.7
Travel of staff	64.7	72.8	-	-	72.8	4.0	76.8
Contractual services	3 069.4	3 670.0	71.4	1.9	3 741.4	204.8	3 946.2
General operating expenses	39.2	75.3	56.0	74.3	131.3	7.4	138.7
Hospitality	-	105.5	-	-	105.5	5.8	111.3
Supplies and materials	1.2	3.5	1.2	34.2	4.7	0.2	4.9
Furniture and equipment	3.9	9.2	54.9	596.7	64.1	3.5	67.6
Grants and contributions	4 875.9	6 088.0	(393.7)	(6.4)	5 694.3	311.6	6 005.9
Total	**15 734.3**	**20 195.5**	**(630.0)**	**(3.1)**	**19 565.5**	**1 233.7**	**20 799.2**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	111.2	114.0	144.6
Other staff costs	-	50.0	10.0
Consultants and experts	-	-	-
Travel of representatives	-	-	-
Travel of staff	-	-	-
Contractual services	6 369.9	7 137.3	7 702.5
General operating expenses	-	-	-
Hospitality	-	-	-
Supplies and materials	-	-	-
Furniture and equipment	-	-	-
Grants and contributions	2 713.0	2 569.7	2 723.0
Total	**9 194.1**	**9 871.0**	**10 580.1**
Total (1) and (2)	**24 928.4**	**30 066.5**	**31 379.3**

Table A.1.6 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4/3	3	3	-	-	-	-	3	3
Subtotal	**8**	**8**	**-**	**-**	**-**	**-**	**8**	**8**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	8	8	-	-	1	1	9	9
Subtotal	**9**	**9**	**-**	**-**	**1**	**1**	**10**	**10**
Total	**17**	**17**	**-**	**-**	**1**	**1**	**18**	**18**

Table A.1.7 **Percentage distribution of resources by component**

Component	Regular budget	Extrabudgetary
1. General Assembly	10.6	-
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	27.7	-
3. Committee on Contributions	2.2	-
4. United Nations Board of Auditors (including its secretariat)	24.9	74.3
5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)	30.2	25.7
6. Committee for Programme and Coordination	4.4	-
Total	**100.0**	**100.0**

1. General Assembly

Travel of representatives of Member States that are least developed countries

Table A.1.8 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2002-2003 estimate
Travel of representatives	1 251.7	1 745.7	(294.7)	(16.8)	1 451.5	79.4	1 530.4
Total	**1 251.7**	**1 745.7**	**(294.7)**	**(16.8)**	**1 451.5**	**79.4**	**1 530.4**

Resource requirements (before recosting)

Travel of representatives

A.1.3 Provision of $1,451,500 is made for the travel of up to five representatives to the fifty-seventh and fifty-eighth sessions of the General Assembly. The negative growth of $294,700 relates to the deletion of resources for the special sessions of the Assembly during the biennium 2000-2001 ($539,100), offset by additional requirements for the travel of representatives to the fifty-seventh and fifty-eighth sessions ($244,400). In line with the request of the Assembly that the Secretary-General take additional measures to ensure that the representatives of least developed countries are fully aware and duly informed in a timely manner of their entitlements to travel to sessions of the Assembly, the Department of General Assembly Affairs and Conference Services includes in the note verbale inviting representatives of least developed countries to attend the regular and special sessions of the Assembly an annex regarding their entitlements related to travel. Actual expenditures in 2000 indicate that 96 per cent of the least developed countries availed themselves of their entitlements to travel to the regular sessions of the Assembly rather than the 73.3 per cent assumed in the proposed programme budget for the biennium 2000-2001. The Economic and Social Council, in its resolution 2000/34, designated Senegal as a Member State that is least developed. Accordingly, resources for travel to the regular sessions of the Assembly have been increased.

President of the General Assembly

Table A.1.9 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*[a]	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Other staff costs	-	179.6	-	-	179.6	9.9	189.5
Travel	-	211.1	-	-	211.1	11.5	222.6
General operating expenses	-	20.2	-	-	20.2	1.2	21.4
Hospitality	-	105.5	-	-	105.5	5.8	111.3
Total	**-**	**516.4**	**-**	**-**	**516.4**	**28.4**	**544.8**

[a] Expenditures for 1998-1999 are reflected under section 2, where resources were budgeted for that biennium.

Resource requirements (before recosting)

A.1.4 As indicated in paragraph 1.8 of the main part of the present section, in line with General Assembly resolution 54/249, the estimates provided below have been allocated among the presidents of the sessions of the Assembly to which they relate so as to ensure equitable provision of those resources, taking into account the duration of the term of each president.

Other staff costs

A.1.5 The amount of $179,600 relates to general temporary assistance ($158,500) and overtime ($21,100), which may be required by the presidents of the fifty-sixth resumed, fifty-seventh regular and resumed and fifty-eighth regular sessions of the General Assembly.

Travel

A.1.6 The total provision of $211,100 under this heading relates to travel that may be required of presidents of the General Assembly during their term of office in the biennium 2002-2003.

General operating expenses

A.1.7 The amount of $20,200 relates to miscellaneous services that may be required by the presidents of the General Assembly during their term of office in the biennium 2002-2003.

Hospitality

A.1.8 Provisions of $105,500 under this heading relate to official functions that the presidents of the fifty-sixth resumed, fifty-seventh regular and resumed and fifty-eighth regular sessions of the General Assembly may wish to hold for the opening and closing of the Assembly and for visiting dignitaries during the general debate and at other times during their appointment.

Department of General Assembly Affairs and Conference Services backstopping of the President of the General Assembly

Table A.1.10 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*[a]	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Other staff costs	-	108.4	-	-	108.4	6.0	114.4
Total	**-**	**108.4**	**-**	**-**	**108.4**	**6.0**	**114.4**

[a] Expenditures for 1998-1999 are reflected under section 2, where resources were budgeted for that biennium.

Resource requirements (before recosting)

Other staff costs

A.1.9 The amount of $108,400 relates to general temporary assistance ($102,400) and overtime ($6,000) for support of the presidents of the General Assembly, in addition to the provisions intended for the exclusive use of the presidents mentioned above.

2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

Table A.1.11 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	1 928.8	2 250.5	-	-	2 250.5	164.1	2 414.6
Other staff costs	1.0	8.9	-	-	8.9	0.4	9.3
Non-staff compensation	335.1	354.1	-	-	354.1	29.7	383.8
Travel of representatives	2 111.0	2 969.6	(264.4)	(8.9)	2 705.2	245.4	2 950.6
Travel of staff	43.6	47.6	-	-	47.6	2.6	50.2
General operating expenses	14.7	22.0	16.9	76.8	38.9	2.2	41.1
Supplies and materials	1.2	3.5	-	-	3.5	0.2	3.7
Furniture and equipment	-	2.9	9.1	313.7	12.0	0.7	12.7
Total	**4 435.4**	**5 659.1**	**(238.4)**	**(4.2)**	**5 420.7**	**445.3**	**5 866.0**

Table A.1.12 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4/3	2	2	-	-	-	-	2	2
Subtotal	**6**	**6**	**-**	**-**	**-**	**-**	**6**	**6**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	4	4	-	-	-	-	4	4
Subtotal	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**
Total	**11**	**11**	**-**	**-**	**-**	**-**	**11**	**11**

Resource requirements (before recosting)

Posts

A.1.10 The provision of $2,250,500 under this heading covers the cost of the posts indicated in table A.1.12 above, reflecting the continuation in the biennium 2002-2003 of the current staffing structure of the secretariat of the Advisory Committee.

Other staff costs

A.1.11 The provision of $8,900 relates to overtime to provide for the required support staff during periods of peak workload of the Advisory Committee's meetings.

Non-staff compensation

A.1.12 Requirements of $354,100 relate to the compensation ($295,500) and pension ($58,600) of the Chairman of the Advisory Committee. The provision reflects the relevant resolutions and related procedures for determining the levels of compensation and pension, which are cited in paragraph 1.11 of the main part of the present section.

Travel of representatives

A.1.13 The provision of $2,705,200 under this heading relates to the following:

(a) $2,641,000 for the travel of expert members of the Advisory Committee based on the assumption that during the biennium 2002-2003 the Committee will hold six sessions totalling 70 weeks (33 in 2002 and 37 in 2003), including 66 weeks at Headquarters and 4 weeks (3 in 2002 and 1 in 2003) away from Headquarters. The estimates are based on the assumption that 12 members not stationed in New York are entitled to the payment of travel and subsistence allowance. The assumptions made in the programme budget for the biennium 2000-2001 provided for travel and subsistence entitlements for 13 members. Actual requirements during the biennium 2002-2003, however, will be based on the detailed programme of work for the biennium, depending on the requirements of the General Assembly and other legislative bodies as well as changes in the actual number of members who are not stationed in New York;

(b) Pursuant to the provisions of General Assembly resolution 47/219 A, section XV, an amount of $64,200 is included for the reimbursement of air fares for the spouses of the 12 members of the Advisory Committee, provided that in the preceding year the Committee met for at least six months. In line with the recommendation of the Committee during its consideration of the proposed programme budget for the biennium 2000-2001, a discount factor of 25 per cent has been applied to the estimates based on experience in 1999 and 2000.

Travel of staff

A.1.14 The provision of $47,600 relates to travel and subsistence allowance for members of the secretariat of the Advisory Committee during its sessions away from Headquarters.

General operating expenses

A.1.15 The resources under general operating expenses ($38,900) provide for communications ($10,100) and the maintenance of 11 personal computers based on service level A and one network computer ($28,800).

Supplies and materials

A.1.16 The provision of $3,500 relates to the purchase of office and data-processing supplies for the secretariat of the Advisory Committee.

Furniture and equipment

A.1.17 The amount of $12,000 under this heading relates to replacement of five outdated personal computers, six outdated desktop printers and one network computer.

3. Committee on Contributions

Table A.1.13 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Travel of representatives	396.2	419.7	18.9	4.5	438.6	23.9	462.5
Total	**396.2**	**419.7**	**18.9**	**4.5**	**438.6**	**23.9**	**462.5**

Resource requirements (before recosting)

Travel of representatives

A.1.18 The amount of $438,600 relates to the payment of travel and subsistence expenses of the members attending sessions of the Committee and the travel and subsistence of its Chairman for a period of four weeks during each session of the General Assembly. It is anticipated that the Committee will meet for three weeks in 2002 and four weeks in 2003, and it is assumed that three of its members will be based in New York. Actual requirements will depend on the residence status of members of the Committee during 2002-2003 and on the actual duration of its sessions. The increase of $18,900 is due primarily to the assumption, based on recent experience, that 15 instead of 14 members of the Committee will be entitled to payment of travel and subsistence expenses during the biennium 2002-2003.

4. United Nations Board of Auditors (including its secretariat)

Table A.1.14 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	766.7	861.4	93.1	10.8	954.5	66.6	1 021.1
Other staff costs	30.9	27.1	-	-	27.1	1.4	28.5
Travel	21.1	25.2	-	-	25.2	1.4	26.6
Contractual services	3 069.4	3 670.0	71.4	1.9	3 741.4	204.8	3 946.2
General operating expenses	24.5	33.1	39.1	118.1	72.2	4.0	76.2
Supplies and materials	-	-	1.2	-	1.2	-	1.2
Furniture and equipment	3.9	6.3	45.8	726.9	52.1	2.8	54.9
Total	**3 916.5**	**4 623.1**	**250.6**	**5.4**	**4 873.7**	**281.0**	**5 154.7**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	111.2	114.0	144.6
Other staff costs	-	50.0	10.0
Contractual services	6 369.9	7 137.3	7 702.5
Total	**6 481.1**	**7 301.3**	**7 857.1**
Total (1) and (2)	**10 397.6**	**11 924.4**	**13 011.8**

Table A.1.15 **Post requirements**

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-4/3	1	1	-	-	-	-	1	1
Subtotal	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**
General Service								
Other level	4	4	-	-	1	1	5	5
Subtotal	**4**	**4**	**-**	**-**	**1**	**1**	**5**	**5**
Total	**6**	**6**	**-**	**-**	**1**	**1**	**7**	**7**

A.1.19 The requirements for the Board of Auditors, including its secretariat, would amount to $4,873,700. This relates to the regular budget share of the audit fees to be paid to members of the Board; the costs associated with their attendance at meetings of the Board and of the Panel of External Auditors; provisions for the salaries and common staff costs of the secretariat of the Board; and other support costs, including travel and subsistence allowance for staff servicing meetings of the Panel of External Auditors and its Technical Group or the Board of Auditors away from Headquarters.

A.1.20 As indicated in table A.1.14 above, total extrabudgetary resources are estimated at $7,857,100. The resources consist of the following:

(a) One staff member at the General Service level made available to the office from the special account in support of extrabudgetary administrative structures, estimated at $144,600, and an amount of $10,000 from the special account in support of substantive activities and audit costs for technical cooperation projects undertaken by the Department of Economic and Social Affairs, ECLAC, ECE, ECA, ESCAP, ESCWA and UNCTAD, which are charged to the special account in support of technical cooperation activities ($287,500);

(b) Direct charges to trust funds for the related audits performed on individual trust funds ($300,300);

(c) Audit costs related to ongoing peacekeeping missions as well as missions in liquidation, which are funded by individual assessments, the related appropriation of which is included in

the budgets of the missions themselves, namely, UNMOT, UNIKOM, UNFICYP, UNIFIL, UNDOF, MINURSO, UNOMIG, UNMIBH, UNPREDEP, UNLB, UNOMSIL, UNMIK, MONUC, UNTAET and UNMEE ($2,223,700);

(d) External audit costs paid directly from the respective budgets of other United Nations programmes and affiliated bodies, such as UNHCR, ITC, UNRWA, UNEP, the Global Environment Facility, the United Nations Housing and Human Settlements Foundation, UNJSPF, UNDP, UNOPS, UNFPA, UNICEF, UNITAR, UNU, the United Nations Framework Convention on Climate Change, the United Nations Convention to Combat Desertification, the United Nations Fund for International Partnerships, the International Tribunal for the Former Yugoslavia, the International Criminal Tribunal for Rwanda and the escrow account ($4,891,000).

Resource requirements (before recosting)

A.1.21 In addition to the costs of the secretariat of the Board, the budgetary requirements for the biennium include travel and subsistence allowance for the three Board members as well as salaries and travel and subsistence allowance for their supporting national staff. These requirements, excluding those of the secretariat, are determined by the Board with reference to the particular audits to be performed during each year of the biennium, as concurred in by the Advisory Committee on Administrative and Budgetary Questions, and are furnished in part by the regular budget and in part by extrabudgetary resources.

Posts

A.1.22 The provision of $954,500 under this heading relates to salaries and common staff costs of the secretariat of the Board, consisting of one D-1, one P-3 and four General Service (Other level) posts, as indicated in table A.1.15 above. The growth of $93,100 reflects the full cost in 2002-2003 of the P-3 post approved and partly funded during the biennium 2000-2001.

Other staff costs

A.1.23 Resource requirements of $27,100 relate to general temporary assistance ($16,100) and overtime ($11,400) to provide coverage during periods of peak workload.

Travel

A.1.24 The requirements of $25,200 relate to the servicing of meetings of the Panel of External Auditors and its Technical Group and special sessions of the Board of Auditors when held away from Headquarters, and travel to annual meetings of representatives of the internal audit services of United Nations organizations and multilateral financial institutions.

Contractual services

A.1.25 The amount of $3,741,400, reflecting an increase of $71,400, covers the share of the regular budget in the cost of salaries, travel and subsistence of staff provided by the members of the Board of Auditors and the costs associated with attendance by the members of the Board at its regular meetings and meetings of the Panel of External Auditors, as well as attendance by the Chairman of the Board at sessions of the General Assembly. Audit assignments have increased owing to the additional number of audits requested by the Assembly. Accordingly, members of the Board are required to provide additional staff, resulting in an increase in the salaries, travel and subsistence costs.

General operating expenses

A.1.26 The provision of $72,200 under general operating expenses relates to maintenance of office automation equipment, consisting of 11 personal computers under service level A and 20 new personal computers under service level B ($58,400), as well as communication costs ($13,800). The increase of $39,100 reflects mainly maintenance costs for the 20 new personal computers.

Furniture and equipment

A.1.27 Provisions of $52,100 relate to the replacement of 9 Intel Pentium III processors and 6 desktop printers ($16,600) and the acquisition of 20 Intel Pentium III processors and 10 shared desktop printers ($35,500). The latter provision is required for visiting external auditors conducting audits at United Nations Headquarters and to facilitate access to IMIS. In the past, the equipment was provided on an ad hoc loan basis under the centrally managed equipment replacement programme at Headquarters. Owing to the delegation of funding and procurement of office automation equipment to departments, a stock of up-to-date equipment would no longer be available for loan.

5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)

Table A.1.16 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Travel	144.8	170.1	27.3	16.0	197.4	10.8	208.2
Grants and contributions	4 875.9	6 088.0	(393.7)	(6.4)	5 694.3	311.6	6 005.9
Total	**5 020.7**	**6 258.1**	**(366.4)**	**(5.8)**	**5 891.7**	**322.4**	**6 214.1**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Grants and contributions	2 713.0	2 569.7	2 723.0
Total	**2 713.0**	**2 569.7**	**2 723.0**
Total (1) and (2)	**7 733.7**	**8 827.8**	**8 937.1**

Resource requirements (before recosting)

A.1.28 As indicated in table A.1.16 above, the regular budget's share in the cost of the central secretariat of the Fund is $5,891,700. The share of extrabudgetary programmes in 2002-2003 is approximately $2,723,000. Those figures reflect the revised arrangements between the United Nations and UNJSPF, as approved by the General Assembly in its resolution 53/210 of 18 December 1998. Under those arrangements, the one-third/two-thirds formula (whereby one third of the costs are borne by the United Nations and two thirds are borne by the Fund) applied to determine the United Nations/UNJSPF share of the salaries and related costs of the central secretariat of the Fund was

extended, effective 1 January 1999, to cover the costs of additional temporary assistance, audit costs and computer services, including mainframe services provided to the Fund by the International Computing Centre at Geneva. Under the new arrangements, the Fund will reimburse the United Nations for the total cost of the space occupied by the Investment Management Service and two thirds of the cost of space occupied by its central secretariat in New York and Geneva. The United Nations will continue to provide other services previously provided to the Fund, such as staff payroll processing, personnel and procurement functions, miscellaneous supplies and certain telecommunication costs, on the understanding that should there be any adjustment to the one-third/two-thirds formula or should any requests be made for additional costs to be absorbed by the United Nations, the United Nations would reserve the right to change its position on the current practice of full absorption of such indirect costs.

A.1.29 At the time of the preparation of the present budget, the 2002-2003 administrative budget of the Fund was not yet available and, when prepared, it will still be subject to review by its Standing Committee and the General Assembly. Implications for the regular budget, if any, of action to be taken by the Standing Committee and the decision by the Assembly in connection with the 2002-2003 budget of the Fund will be the subject of a statement of programme budget implications that will be submitted to the Assembly during its consideration of the report of UNJSPF.

Travel

A.1.30 The resources ($197,400) are based on the assumption that the Board will meet once in 2002 and that there will be at least one meeting of the Standing Committee in 2003. It is assumed that all 20 members and alternates will attend the Board session and that 12 members and alternates will attend the meeting of the Standing Committee.

Grants and contributions

A.1.31 The amount of $5,694,300 relates to the share of the regular budget in the expenses of the central secretariat of UNJSPF, excluding reimbursements anticipated from United Nations funds and programmes (UNDP, UNFPA and UNICEF). These costs are further broken down as follows:

(a) Contribution to the staff costs of the central secretariat of the Fund: $3,760,300. The total cost of the United Nations share in the cost of the Fund's central secretariat is $6,483,300, of which 58 per cent would be a charge to the regular budget and 42 per cent, or $2,723,000, would be funded from extrabudgetary activities. The total costs to be reimbursed by the United Nations to the Fund consist of the following: one third of the cost of 113 established posts, 98 in New York (1 at the Assistant Secretary-General equivalent level, 2 D-1, 5 P-5, 9 P-4, 14 P-3, 1 P-2 and 66 General Service, 5 at the Principal level) and 15 in Geneva (1 D-1, 1 P-4, 2 P-3 and 11 General Service); one third of the cost of provisions under general temporary assistance (equivalent to 24 work-months for each of 4 posts (1 P-4 and 1 General Service in New York and 2 General Service, 1 at the Principal level in Geneva); and overtime;

(b) Contribution to the cost of internal audit: $101,900. It was estimated that 50 per cent of audit costs were related to the Investment Management Service and 50 per cent were related to activities of the central secretariat of the Fund. It was agreed, therefore, that the United Nations share of the audit costs would represent one third of 50 per cent of the audit costs. The estimates included under this subsection reflect one third of the cost of internal audit based on the Fund's budget for the biennium 2000-2001. The share of the regular budget in the cost of the Board of Auditors is budgeted under United Nations Board of Auditors;

(c) Contribution to the cost of mainframe services provided by International Computing Centre: $1,044,900. The secretariat of the Fund estimates that the cost of mainframe services to be provided by the Centre will amount to $3,134,500 for the biennium 2002-2003. One third of that cost will be borne by the regular budget;

(d) Contribution to other computer costs: $1,045,800. The secretariat of the Fund estimates that the other computer costs, including acquisitions, enhancements, supplies and other related items, will amount to $3,137,500. One third of that cost will be reimbursed by the regular budget to UNJSPF.

6. Committee for Programme and Coordination

Table A.1.17 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Travel	713.8	865.0	-	-	865.0	47.3	912.3
Total	**713.8**	**865.0**	**-**	**-**	**865.0**	**47.3**	**912.3**

Resource requirements (before recosting)

Travel

A.1.32 The provision of $865,000 covers travel and subsistence for members of the Committee attending its sessions and for the Chairman when attending sessions of the Economic and Social Council and the General Assembly. It is assumed that the Committee for Programme and Coordination will meet for six weeks in 2002 and four weeks in 2003 and that a resumed session of the Committee will be required in 2002 in order to consider the outline of the programme budget for the biennium 2004-2005.

Executive direction and management

Table A.1.18 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
1. Secretary-General	1 765.5	1 930.4	-	-	1 930.4	74.0	2 004.4
2. Executive Office of the Secretary-General	16 980.0	20 023.3	(499.9)	(2.4)	19 523.4	1 329.7	20 853.1
3. Office of the Director-General, United Nations Office at Geneva	4 388.3	3 686.4	39.0	1.0	3 725.4	55.3	3 780.7
4. Office of the Director-General, United Nations Office at Vienna	2 154.2	1 559.7	253.5	16.2	1 813.2	34.4	1 847.6
5. Office of the Director-General, United Nations Office at Nairobi	-	241.9	142.9	59.0	384.8	18.8	403.6
6. United Nations Liaison Office at Addis Ababa	455.5	375.9	-	-	375.9	10.7	386.6
Subtotal	**25 743.5**	**27 817.6**	**(64.5)**	**(0.2)**	**27 753.1**	**1 522.9**	**29 276.0**

(2) *Extrabudgetary*

1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
		(a) Services in support of	
-	-	(i) United Nations organizations	-
		(ii) Extrabudgetary activities	
-	-	Technical cooperation reimbursement	-
665.8	938.2	Peacekeeping operations	949.4
206.1	192.0	Substantive activities	192.0
		(b) Substantive activities	
		Reimbursement from trust funds for the cost	
-	-	of external audit	-
		Trust for Personal and Real Property Willed	
117.5	795.2	to the United Nations	-
		Trust Fund for Special Projects of the	
216.5	312.9	Secretary-General	-
		Trust Fund for the Millennium Assembly and	
355.4	5.0	the Millennium Summit	-
		Trust Fund for the United Nations Year of	
-	150.0	Dialogue among Civilizations	-
12.0	-	Trust for United Nations Reform	-
		(c) Operational activities	
-	-	Peacekeeping missions	-
		Other United Nations programmes and	
-	-	affiliated bodies	-
1 573.3	**2 393.3**	**Total**	**1 141.4**
27 316.8	**30 210.9**	**Total (1) and (2)**	**30 417.4**

Table A.1.19 **Resource requirements**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	21 193.5	21 572.9	827.6	3.8	22 400.5	1 239.1	23 639.6
Other staff costs	792.5	1 620.4	(739.0)	(45.6)	881.4	45.7	927.1
Consultants and experts	231.9	270.5	-	-	270.5	14.9	285.4
Travel of staff	2 345.7	2 254.6	486.4	21.5	2 741.0	150.2	2 891.2
Contractual services	26.1	47.2	-	-	47.2	2.6	49.8
General operating expenses	781.7	723.7	(27.7)	(3.8)	696.0	36.9	732.9
Hospitality	253.1	281.0	1.2	0.4	282.2	14.1	296.3
Supplies and materials	84.4	111.5	(1.5)	(1.3)	110.0	5.4	115.4
Furniture and equipment	34.6	298.3	15.2	5.0	313.5	13.9	327.4
Grants and contributions	-	637.5	(626.7)	(98.3)	10.8	0.1	10.9
Total	**25 743.5**	**27 817.6**	**(64.5)**	**(0.2)**	**27 753.1**	**1 522.9**	**29 276.0**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	665.8	938.2	949.4
Other staff costs	449.9	691.1	192.0
Consultants and experts	-	90.0	-
Travel of representatives	303.4	331.2	-
Travel of staff	28.2	80.0	-
Contractual services	9.0	-	-
General operating expenses	12.0	-	-
Hospitality	-	5.0	-
Supplies and materials	-	5.3	-
Grants and contributions	105.0	252.5	-
Total	**1 573.3**	**2 393.3**	**1 141.4**
Total (1) and (2)	**27 316.8**	**30 210.9**	**30 417.4**

Table A.1.20 **Post requirements**

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
DSG	1	1	-	-	-	-	1	1
USG	2	2	-	-	-	-	2	2
ASG	1	2	-	-	-	-	1	2
D-2	6	8	-	-	1	1	7	9
D-1	9	9	-	-	-	-	9	9
P-5	12	10	-	-	1	1	13	11
P-4/3	18	20	-	-	-	-	18	20
P-2/1	3	2	-	-	-	-	3	2
Subtotal	**52**	**54**	**-**	**-**	**2**	**2**	**54**	**56**
General Service								
Principal level	9	10	-	-	-	-	9	10
Other level	55	56	-	-	1	1	56	57
Subtotal	**64**	**66**	**-**	**-**	**1**	**1**	**65**	**67**
Other								
Local level	2	2	-	-	-	-	2	2
Subtotal	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**
Total	**118**	**122**	**-**	**-**	**3**	**3**	**121**	**125**

Table A.1.21 **Percentage distribution of resources by programme**

Programme	*Regular budget*	*Extrabudgetary*
1. Secretary-General	7.0	-
2. Executive Office of the Secretary-General	70.3	82.2
3. Office of the Director-General, United Nations Office at Geneva	13.4	17.8
4. Office of the Director-General, United Nations Office at Vienna	6.5	-
5. Office of the Director-General, United Nations Office at Nairobi	1.4	-
6. United Nations Liaison Office at Addis Ababa	1.4	-
Total	**100.0**	**100.0**

A.1.33 The estimated negative growth for regular budget resources would be 1.1 per cent at 2000-2001 rates.

1. Secretary-General

Table A.1.22 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	494.9	576.1	-	-	576.1	-	576.1
Travel	806.3	772.3	-	-	772.3	42.2	814.5
General operating expenses	240.5	289.2	-	-	289.2	15.8	305.0
Hospitality	223.8	243.0	-	-	243.0	13.3	256.3
Furniture and equipment	-	49.8	-	-	49.8	2.7	52.5
Total	**1 765.5**	**1 930.4**	**-**	**-**	**1 930.4**	**74.0**	**2 004.4**

Resource requirements (before recosting)

Posts

A.1.34 The requirements of $576,100 relate to the salary and allowances of the Secretary-General.

Travel

A.1.35 The actual travel requirements of the Secretary-General cannot be foreseen with great accuracy. Based on the most recent experience, however, needs are estimated at the level of $772,300.

General operating expenses

A.1.36 A provision of $289,200 under general operating expenses is required for maintenance of the Secretary-General's residence. The provision would cover regular operating costs such as those for utilities, real estate taxes, contractual services and other miscellaneous maintenance services.

Hospitality

A.1.37 The provision of $243,000 under this heading relates to requirements for official functions. The Secretary-General extends official hospitality on the occasion of visits to Headquarters of Heads of State and other dignitaries and for other State functions.

Furniture and equipment

A.1.38 The provision of $49,800 relates to the replacement of one official vehicle. In the past, provisions under this heading were not utilized, as the requirement for vehicles was met through the loan of vehicles from outside sources. The continuation of the existing loans for the biennium 2002-2003 cannot be guaranteed. A provision for the replacement of one vehicle has therefore been included in the estimates.

2. Executive Office of the Secretary-General

Table A.1.23 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	13 957.5	15 653.0	400.5	2.5	16 053.5	1 139.7	17 193.2
Other staff costs	748.1	1 526.0	(729.2)	(47.7)	796.8	43.7	840.5
Consultants and experts	231.9	270.5	-	-	270.5	14.9	285.4
Travel	1 382.0	1 217.2	486.7	39.9	1 703.9	93.3	1 797.2
Contractual services	26.1	47.2	-	-	47.2	2.6	49.8
General operating expenses	537.3	376.1	(20.5)	(5.4)	355.6	19.4	375.0
Hospitality	3.4	4.7	-	-	4.7	0.2	4.9
Supplies and materials	83.5	94.2	-	-	94.2	5.1	99.3
Furniture and equipment	10.2	196.9	0.1	-	197.0	10.8	207.8
Grants and contributions	-	637.5	(637.5)	(100.0)	-	-	-
Total	**16 980.0**	**20 023.3**	**(499.9)**	**(2.4)**	**19 523.4**	**1 329.7**	**20 853.1**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	665.8	938.2	949.4
Other staff costs	243.8	499.1	-
Consultants and experts	-	90.0	-
Travel of representatives	303.4	331.2	-
Travel of staff	28.2	80.0	-
Contractual services	9.0	-	-
General operating expenses	12.0	-	-
Hospitality	-	5.0	-
Supplies and materials	-	5.3	-
Furniture and equipment	-	-	-
Grants and contributions	105.0	252.5	-
Total	**1 367.2**	**2 201.3**	**949.4**
Total (1) and (2)	**18 347.2**	**22 224.6**	**21 802.5**

Table A.1.24 **Post requirements**

	Established regular budget posts		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
Category	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
DSG	1	1	-	-	-	-	1	1
USG	2	2	-	-	-	-	2	2
ASG	1	1	-	-	-	-	1	1
D-2	6	7	-	-	1	1	7	8
D-1	6	5	-	-	-	-	6	5
P-5	7	7	-	-	1	1	8	8
P-4/3	13	15	-	-	-	-	13	15
P-2/1	2	1	-	-	-	-	2	1
Subtotal	**37**	**38**	**-**	**-**	**2**	**2**	**39**	**40**
General Service								
Principal level	6	6	-	-	-	-	6	6
Other level	42	43	-	-	1	1	43	44
Subtotal	**48**	**49**	**-**	**-**	**1**	**1**	**49**	**50**
Total	**85**	**87**	**-**	**-**	**3**	**3**	**88**	**90**

A.1.39 Total regular budget resources ($19,523,400) reflect negative growth of $499,900, or 2.4 per cent. The extrabudgetary resources, amounting to $949,400, relate to three posts (1 D-2, 1 P-5 and 1 General Service) from the peacekeeping support account required for following developments in the Security Council on peacekeeping matters, providing overall direction to departments with responsibility for peacekeeping and ensuring effective coordination of the activities that have an impact on or contribute to peacekeeping.

Resource requirements (before recosting)

Posts

A.1.40 The requirements of $16,053,500, reflecting resource growth of $400,500, provide for the 87 posts indicated in table A.1.24. The growth relates to the establishment of a new P-4 post for an additional speech-writer and a new General Service post to perform the functions of a LAN administrator; the reclassification of the head speech-writer from the D-1 to the D-2 level and of a P-2 protocol officer post to the P-3 level; and the full cost of a new P-5 post approved in 2000-2001.

A.1.41 The Secretary-General, recognizing the importance of transmitting his vision for the United Nations in a clear, coherent and consistent fashion to as broad an audience as possible, utilizes his opportunities for public speaking, interviews, broadcast messages and requests for written pieces to convey the Organization's message. A small speech-writing unit is responsible for producing a large number of speeches, statements, messages, toasts, forewords for United Nations publications and various other communications. The same unit also provides similar services to the Deputy Secretary-General. To accomplish all the tasks for which the unit is responsible, the strengthening of the unit is required by reclassifying the head speech-writer from the D-1 to the D-2 level and establishing a P-4 post.

A.1.42 The establishment of a new General Service post for a LAN administrator is required owing to high demand for expertise in the Office to assist with day-to-day problems arising from software applications and programming and with troubleshooting. The reclassification of a protocol officer's post from P-2 to P-3 reflects the alignment of the post with the post of other protocol officers performing identical functions.

Other staff costs

A.1.43 Resources of $796,800, reflecting a decrease of $729,200 for non-recurrent expenditures related to the Millennium Assembly and the special session of the General Assembly on HIV/AIDS, relate to general temporary assistance ($166,700) and overtime ($630,100). General temporary assistance will cover the cost of replacing staff on maternity leave or sick leave and of additional staff required during periods of peak workload, including provisions for the fifty-seventh and fifty-eighth sessions of the Assembly. Overtime requirements are based on experience during past bienniums.

Consultants and experts

A.1.44 The provision of $270,500 relates to outside expertise required by the Secretary-General and the Deputy Secretary-General to provide advice in various areas. Included in the estimates are resources related to the needs of the Strategic Planning Unit to supplement its capabilities for analysing and synthesizing research and the need to seek input from sources outside the Organization.

Travel

A.1.45 The resources of $1,703,900 relate to the cost of travel undertaken by individual staff members, including the Deputy Secretary-General, at the request of the Secretary-General, staff travelling as part of the immediate party of the Secretary-General and personal aides who are responsible for security and administrative support while the Secretary-General is travelling. The resource growth of $486,700 reflects experience during previous years. In areas of conflict and where conditions

appear volatile, there is a need for an advance party prior to the arrival of the Secretary-General and additional security and logistical support for those trips.

Contractual services

A.1.46 The provision of $47,200 relates to the cost of printing stationery for the Secretary-General and the Deputy Secretary-General, as well as such items as invitations and menu cards required by the Protocol and Liaison Service for use in connection with official functions hosted by the Secretary-General. The provision also covers the cost of miscellaneous printed cards and stationery for the Protocol and Liaison Service and the Executive Office and courtesy tickets.

General operating expenses

A.1.47 The amount of $355,600 covers the cost of maintaining 87 personal computers at service level B ($139,200) and communication costs ($216,400). The decrease of $20,500 reflects mainly lower communication costs.

Hospitality

A.1.48 Based on expenditure patterns, the amount of $4,700 is provided under hospitality to reimburse staff who are not entitled to representation allowance but who are required to extend hospitality to members of delegations, members of Governments or non-governmental organizations or officials of intergovernmental organizations that are outside the United Nations common system.

Supplies and materials

A.1.49 The provision of $94,200 relates to the cost of office automation and other supplies and official gifts presented by the Secretary-General to Heads of State and other dignitaries, in particular on the occasion of State visits by the Secretary-General.

Furniture and equipment

A.1.50 The amount of $197,000 under this heading relates to the replacement of office automation equipment. The resources will cover the cost of replacing 43 personal computers and printers and three laptop computers and the acquisition of two new laptop computers.

Grants and contributions

A.1.51 The decrease of $637,500 reflects a one-time contribution to the UNAIDS secretariat in its capacity as the substantive secretariat of the special session of the General Assembly on HIV/AIDS.

3. Office of the Director-General, United Nations Office at Geneva

Table A.1.25 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	4 251.0	3 470.9	39.0	1.1	3 509.9	48.2	3 558.1
Other staff costs	9.8	35.7	-	-	35.7	0.5	36.2
Travel	101.1	119.1	-	-	119.1	6.6	125.7
General operating expenses	-	9.6	(8.8)	(91.6)	0.8	-	0.8
Hospitality	10.5	20.3	-	-	20.3	0.2	20.5
Supplies and materials	-	7.5	-	-	7.5	-	7.5
Furniture and equipment	15.9	23.3	8.8	37.7	32.1	(0.2)	31.9
Total	**4 388.3**	**3 686.4**	**39.0**	**1.0**	**3 725.4**	**55.3**	**3 780.7**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Other staff costs	206.1	192.0	192.0
Total	**206.1**	**192.0**	**192.0**
Total (1) and (2)	**4 594.4**	**3 878.4**	**3 972.7**

Table A.1.26 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
USG	1	1	-	-	-	-	1	1
D-2	-	1	-	-	-	-	-	1
D-1	2	2	-	-	-	-	2	2
P-5	2	1	-	-	-	-	2	1
P-4/3	3	3	-	-	-	-	3	3
P-2/1	1	1	-	-	-	-	1	1
Subtotal	**9**	**9**	**-**	**-**	**-**	**-**	**9**	**9**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	8	8	-	-	-	-	8	8
Subtotal	**10**	**10**	**-**	**-**	**-**	**-**	**10**	**10**
Total	**19**	**19**	**-**	**-**	**-**	**-**	**19**	**19**

A.1.52 As indicated in table A.1.25 and explained in paragraphs 1.29 to 1.34 of the main part of the present section, the resource growth of $39,000, or 1.1 per cent, reflects the strengthening of the capacity of the Protocol and Liaison Unit through the establishment of the post of Director of Protocol at the D-2 level instead of at the current P-5 level. Extrabudgetary resources amounting to $192,000 will be used to backstop activities in relation to extrabudgetary support for the work of the Geneva-based United Nations offices.

Resource requirements (before recosting)

Posts

A.1.53 Requirements of $3,509,900 under this heading relate to the cost of the posts indicated in table A.1.26 above.

Other staff costs

A.1.54 The provisions of $35,700 under this heading relate to general temporary assistance ($31,400) and overtime ($4,300). Those resources are required to cover periods of peak workload, the replacement of staff during extended sick leave and maternity leave and the recruitment of additional staff required during visits of the Secretary-General and Heads of State and Government as well as during special conferences.

Travel

A.1.55 The amount of $119,100 provides for travel of the Director-General requested by the Secretary-General as well as travel of staff in connection with external relations and inter-agency affairs, liaison with non-governmental organizations and the strengthening of cooperation and dialogue with regional institutions and members of the United Nations system of organizations, and travel to Headquarters for the purpose of consultation.

Hospitality

A.1.56 The provision of $20,300 covers the cost of official functions and group hospitality requiring the observation of protocol, such as activities related to the Economic and Social Council, United Nations Day, joint meetings with regional organizations, the celebration of international days in association with academic and public institutions, and visits of Heads of State and Government, heads of official bodies and other representatives visiting Geneva.

Supplies and materials

A.1.57 The amount of $7,500 relates to supplies and materials for office automation equipment.

Furniture and equipment

A.1.58 The amount of $32,100 covers the cost of replacing 13 personal computers and printers that are below current standards ($28,900), upgrades of the base system for existing personal computers and applications software licences for new personal computers ($3,200).

4. Office of the Director-General, United Nations Office at Vienna

Table A.1.27 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	2 034.6	1 400.9	253.5	18.0	1 654.4	31.2	1 685.6
Other staff costs	34.6	30.3	(9.8)	(32.3)	20.5	(0.1)	20.4
Travel	56.3	63.9	(0.3)	(0.4)	63.6	3.5	67.1
General operating expenses	3.9	28.3	(6.7)	(23.6)	21.6	(0.1)	21.5
Hospitality	15.4	7.6	1.2	15.7	8.8	(0.1)	8.7
Supplies and materials	0.9	7.2	(1.5)	(20.8)	5.7	-	5.7
Furniture and equipment	8.5	21.5	6.3	29.3	27.8	(0.1)	27.7
Grants and contributions	-	-	10.8	-	10.8	0.1	10.9
Total	**2 154.2**	**1 559.7**	**253.5**	**16.2**	**1 813.2**	**34.4**	**1 847.6**

Table A.1.28 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
ASG	-	1	-	-	-	-	-	1
P-5	2	2	-	-	-	-	2	2
P-4/3	2	2	-	-	-	-	2	2
Subtotal	**4**	**5**	**-**	**-**	**-**	**-**	**4**	**5**
General Service								
Principal level	1	2	-	-	-	-	1	2
Other level	5	5	-	-	-	-	5	5
Subtotal	**6**	**7**	**-**	**-**	**-**	**-**	**6**	**7**
Total	**10**	**12**	**-**	**-**	**-**	**-**	**10**	**12**

Resource requirements (before recosting)

Posts

A.1.59 The amount of $1,654,400 under this heading reflects the cost of the posts indicated in table A.1.28 above, including the establishment of an Assistant Secretary-General post and a General Service (Principal level) post for support staff.

Other staff costs

A.1.60 The amount of $20,500 relates to general temporary assistance ($16,100) and overtime ($4,400). These requirements cover the temporary replacement of staff on extended sick leave or maternity leave as well as temporary assistance and overtime for periods of peak workload.

Travel

A.1.61 The resources of $63,600 cover the cost of travel of the Director-General and his staff and include travel for the purpose of: (a) attending official meetings at Headquarters and other duty stations; (b) representing the Secretary-General at special events, in particular those taking place in Europe; (c) attending legal advisers' meetings; and (d) attending non-governmental organization coordination meetings.

General operating expenses

A.1.62 The amount of $21,600 covers the cost of maintaining the office automation equipment.

Hospitality

A.1.63 The amount of $8,800 provides for the annual visits of Heads of State and Government, the Secretary-General and high-level officials of specialized agencies, as well as for hosting receptions on the occasion of major conferences and meetings convened at Vienna.

Supplies and materials

A.1.64 Resources under this heading ($5,700) relate to supplies and materials used for protocol purposes, such as special covers for signing ceremonies, photographic materials and other miscellaneous supplies.

Furniture and equipment

A.1.65 The provision of $27,800 covers the purchase of 1 scanner and 3 printers and the replacement of 11 personal computers.

Grants and contributions

A.1.66 The provision of $10,800 relates to the printing of the annual directory of non-governmental organizations and four issues of the directory of permanent missions in Vienna.

5. Office of the Director-General, United Nations Office at Nairobi

Table A.1.29 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	-	156.6	134.6	85.9	291.2	12.4	303.6
Other staff costs	-	23.4	-	-	23.4	1.4	24.8
Travel	-	47.1	-	-	47.1	2.6	49.7
General operating expenses	-	-	8.3	-	8.3	0.9	9.2
Hospitality	-	5.4	-	-	5.4	0.5	5.9
Supplies and materials	-	2.6	-	-	2.6	0.3	2.9
Furniture and equipment	-	6.8	-	-	6.8	0.7	7.5
Total	**-**	**241.9**	**142.9**	**59.0**	**384.8**	**18.8**	**403.6**

Table A.1.30 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	-	1	-	-	-	-	-	1
P-5	1	-	-	-	-	-	1	-
Subtotal	**1**	**1**	**-**	**-**	**-**	**-**	**1**	**1**
Other								
Local level	1	1	-	-	-	-	1	1
Subtotal	**1**	**1**	**-**	**-**	**-**	**-**	**1**	**1**
Total	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**

Resource requirements (before recosting)

Posts

A.1.67 Resources in the amount of $291,200 reflect the cost of the posts indicated in table A.1.30 above. The resource growth of $134,600 reflects the full cost of posts (1 P-5 and 1 Local level) approved in 2000-2001 and the reclassification of the P-5 post to the D-1 level.

Other staff costs

A.1.68 The provision of $23,400 relates to general temporary assistance ($21,100) and overtime ($2,300). Provisions under general temporary assistance reflect the continuation of arrangements in the current biennium whereby to allow for greater flexibility in the recruitment of staff, provisions have been made under general temporary assistance equivalent to the annual cost of one staff member at the Local level. The resources under overtime would cover the cost of hours worked beyond normal working hours.

Travel

A.1.69 The amount of $47,100 provides for the cost of travel of the Director-General and his staff for the purpose of attending official meetings at Headquarters and other duty stations and representing the Secretary-General at special events, in particular those taking place in Africa.

Hospitality

A.1.70 The provision of $5,400 covers the cost of hospitality extended to high-level representatives of Governments and organizations within the common system as well as visits by the Secretary-General.

Supplies and materials

A.1.71 Resources under this heading of $2,600 cover the cost of stationery and supplies required by the staff of the Office.

Furniture and equipment

A.1.72 The amount of $6,800 relates to the acquisition of office and miscellaneous equipment required by the Office.

6. United Nations Liaison Office at Addis Ababa

Table A.1.31 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	455.5	315.4	-	-	315.4	7.6	323.0
Other staff costs	-	5.0	-	-	5.0	0.2	5.2
Travel	-	35.0	-	-	35.0	2.0	37.0
General operating expenses	-	20.5	-	-	20.5	0.9	21.4
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
Total	**455.5**	**375.9**	**-**	**-**	**375.9**	**10.7**	**386.6**

Table A.1.32 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	1	1	-	-	-	-	1	1
Subtotal	**1**	**1**	**-**	**-**	**-**	**-**	**1**	**1**
Other								
Local level	1	1	-	-	-	-	1	1
Subtotal	**1**	**1**	**-**	**-**	**-**	**-**	**1**	**1**
Total	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**

Resource requirements (before recosting)

Posts

A.1.73 The amount of $315,400 reflects the cost of the posts indicated in table A.1.32 above.

Other staff costs

A.1.74 The provision of $5,000 relates to general temporary assistance and would cover the cost of a driver for the Head of the Office.

Travel

A.1.75 An average of four trips a year is envisaged at an estimated total cost of $35,000. That amount consists of travel of the Head of the Office to represent the United Nations at meetings of the Organization of African Unity, including those of the Central Organ, and travel to Headquarters for briefings on relations between the United Nations on the one hand and OAU and subregional organizations on the other.

General operating expenses

A.1.76 It is envisaged that most of the common service requirements of the Office would be provided by the Economic Commission for Africa. The provision of $20,500 under this heading relates to local transportation.